

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING OCTOBER 31, 2005 (33.33% OF FISCAL YEAR)**

	FY2005			FY2006		
Department Performance Measure	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,847	664	36.0%	1,700	563	33.1%
Days to Process New Applicants	63	61	96.8%	90	28	327.3%
Field Audits	1,931	536	27.8%	1,520	540	35.5%
Payrolls Audited	15,093	5,135	34.0%	11,300	2,188	19.4%
SBE/MWDBE Owners Trained	7,600	2,217	29.2%	4,100	626	15.3%
City Employees Trained	3,503	913	26.1%	1,600	1,092	68.3%
MOPD Citizens Assistance Request	4,306	1,652	38.4%	3,000	1,826	60.9%
OSBC Getting Started Packets Distributed	6,957	2,366	34.0%	7,500	2,448	32.6%
MWBE Monitoring Correspondence	115,640	17,156	14.8%	125,000	57,851	46.3%
AVIATION						
Passenger Enplanements	46,315,000	12,764,000	27.6%	48,269,000	16,535,000	34.3%
Cargo Tonnage	774,579,000	251,559,000	32.5%	799,736,000	242,259,000	30.3%
Cost per Enplanement	\$7.61	\$8.72	NA	< \$8.00	\$7.89	N/A
Passenger Processing Time Index	N/A New Performance Measure for FY2006			2.5 - 3.0	2.3	N/A
Environmental Index (discharges, noise, etc.)	N/A New Performance Measure for FY2006			2.5 - 3.0	2.9	N/A
Third Party Incidents (accident/injury to 3rd party)	N/A New Performance Measure for FY2006			< 315	131	41.6%
# Customer Info. Portals (communication/productivity)	N/A New Performance Measure for FY2006			10	7.0	70.0%
BUILDING SERVICES						
Design & Construction						
Days to Issue Notice to Proceeds (NTP)	39.6	34.3	115.5%	30	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	22,273	6,069	27.2%	32,000	7,273	22.7%
Security Management						
Number or Reported Incidents						
Investigated upon Receipts	424	110	25.9%	350	204	58.3%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,955	1,379	46.7%	2,900	1,304	45.0%
Days Booked-Wortham Theatre Center	528	132	25.0%	535	115	21.5%
Days Booked-Jones Hall	368	140	38.0%	295	108	36.6%
Occupancy Days-GRB Convention Center	2,093	827	39.5%	2,079	360	17.3%
Occupancy Days-Wortham Theatre Center	638	137	21.5%	593	110	18.5%
Occupancy Days-Jones Hall	258	77	29.8%	265	67	25.3%
Occupancy Days-Theatre District Parks Hall	183	49	26.8%	166	36	21.7%
Customer Satisfaction (Periodic)-GRB Convention Center	92.6%	90.5%	NA	92.0%	89.1%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.6%	93.8%	NA	94.0%	89.9%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.7%	100.0%	NA	95.0%	100.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	96.5%	95.7%	NA	100.0%	N/A	N/A
Customer Satisfaction (Periodic)- Fannin Garage	N/A	N/A	NA	82.0%	46.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	NA	77.0%	N/A	N/A
FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	138	150	NA	130	95	NA
3-1-1 Avg Time Customer in Queue (seconds)	67.64	140.00	NA	30.00	72.38	NA
Liens Collections	\$4,085,166	\$1,175,712	28.8%	\$2,568,000	\$913,432	35.6%
Ambulance Revenue per Transport	\$174.84	\$118.50	67.8%	\$198.57	\$198.93	100.2%
Cable Company Complaints	850	201	23.6%	737	1,067	144.8%
Deferred Compensation Participation	71.30%	65.07%	NA	75.00%	71.55%	N/A
Audits Completed	25	9	36.0%	25	4	16.0%

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING OCTOBER 31, 2005 (33.33% OF FISCAL YEAR)**

Department Performance Measure	FY2005			FY2006		
	Actual	YTD	% Actual	Objective	YTD	% Objective
FIRE DEPARTMENT *						
First Response Time (Minutes)	8.1	7.9	N/A	7.5	8.1	N/A
First Response Time-EMS (Minutes)	8.5	8.5	N/A	9.5	8.6	N/A
Ambulance Response Time (Minutes)	10.4	10.4	N/A	10.0	10.4	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	69,702	23,428	33.6%	69,702	15,850	22.7%
First Trimester Prenatal Enrollment	45.4%	39.4%	N/A	42.0%	35.6%	N/A
WIC Client Satisfaction	95.0%	95.0%	N/A	95.0%	86.6%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	88.0%	N/A	87.0%	87.0%	N/A
TB Therapy Completed	92.1%	92.1%	N/A	90.5%	93.7%	N/A
HOUSING						
Housing Units Assisted	4,396	1,567	35.6%	5,000	672	13.4%
Council Actions on HUD Projects	142	33	23.2%	75	13	17.3%
Annual Spending (Millions)	\$53	\$14	26.4%	\$55	\$15	27.3%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,206	1,722	40.9%	4,500	1,443	32.1%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	36	23.8%	135	47	34.8%
Lost Time Injuries (As They Occur)	218	107	49.1%	280	74	26.4%
LEGAL						
Deed Restriction Complaints Received	1,154	241	20.9%	944	231	24.5%
Deed Restriction Lawsuits Filed	39	3	7.7%	33	28	84.8%
Deed Restriction Warning Letters Sent	721	146	20.2%	483	167	34.6%
LIBRARY						
Total Circulation	5,875,231	1,980,327	33.7%	5,685,707	2,025,085	35.6%
Juvenile Circulation	2,954,979	1,021,661	34.6%	3,036,291	989,978	32.6%
Customer Satisfaction(Three/Year)	88%	88%	100.0%	88%	N/A	N/A
Reference Questions Answered	3,890,267	898,784	23.1%	3,068,282	1,022,752	33.3%
In-House Computer Users	1,461,133	445,184	30.5%	1,330,282	443,428	33.3%
Public Computer Training Classes Held	822	252	30.7%	740	258	34.9%
Public Computer Training Attendance	7,021	2,236	31.8%	6,544	2,700	41.3%
MUNICIPAL COURTS						
Total Case Filings	1,326,341	411,606	31.0%	1,276,408	357,259	28.0%
Total Disposition	1,035,435	297,453	28.7%	869,283	289,761	33.3%
Cost per Disposition	\$15.58	\$16.42	N/A	\$17.19	\$20.03	N/A
Incomplete Docket Reduction (Cases/Day)	33.05	12.05	N/A	14	29.00	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	7,260	34.8%	20,100	4,791	23.8%
Registrants in Adult Fitness & Craft Programs	4,358	1,830	42.0%	5,200	1,574	30.3%
Number of Teams in Adult Sports Programs	1,087	293	27.0%	1,400	369	26.4%
Vehicle Downtime-Days out of Service (avg)	16	16	NA	20	18	NA
Golf Rounds Played at Privatized Courses	87,559	32,720	37.4%	93,500	26,499	28.3%
Golf Rounds Played at COH - Operated Courses	173,366	59,759	34.5%	175,386	55,325	31.5%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	6,755	33.0%	21,900	7,145	32.6%
Grounds Maintenance Cycle-Days:						
Esplanades	13	14	NA	10	9	NA
Parks & Plazas	12	13	NA	10	8	NA
Bikes & Hikes Trails	12	16	NA	10	10	NA

*=FY05 YTD is as of 3/31/05

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING OCTOBER 31, 2005 (33.33% OF FISCAL YEAR)**

Department Performance Measure	FY2005			FY2006		
	Actual	YTD	% Actual	Objective	YTD	% Objective
PLANNING & DEVELOPMENT						
Development Plats	1,189	N/A	0.0%	1,100	412	37.5%
Plats Recorded	1,499	N/A	0.0%	1,500	488	32.5%
Subdivision Plats Reviewed	4,467	930	20.8%	2,450	1,393	56.9%
Develop Houston Hope Plans	N/A	N/A	0.0%	6	0	0.0%
Houston Hope Committee Meetings	N/A	N/A	0.0%	12	0	0.0%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.6	97.9%	4.9	4.8	98.0%
Violent Crime Clearance Rate	25.4%	26.4%	103.9%	38.8%	23.2%	59.8%
Crime Lab Cases Completed	87.7%	88.6%	101.0%	90.0%	62.1%	69.0%
Fleet Availability	96.7%	96.4%	99.7%	90.0%	95.7%	106.3%
Complaints - Total Cases	415	303	73.0%	878	36	4.1%
Tot. Cases Reviewed by Citizens Rev. Com.	173	76	43.9%	564	57	10.1%
Records Processed	534,765	706,871	132.2%	663,276	452,507	68.2%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Potholes/Skin Patches (Tons)	18,272	7,254	39.7%	16,000	5,903	36.9%
Roadside Ditch Regrading/Cleaned (Miles)	307	121	39.4%	305	108	35.4%
Storm Sewers Cleaned (Miles)	384	105	27.3%	350	114	32.6%
Storm Sewer Inlets/Manholes Cleaned/Inspected	135,053	50,655	37.5%	130,900	34,332	26.2%
In-House Overlay (Lane Miles)	285	102	35.8%	280	125	44.6%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	80.3%	3.6%	4.5%	100.0%	9.6%	9.6%
Waste/Wastewater Annual Appropriation as of % of CIP	110.8%	14.5%	13.1%	100.0%	6.7%	6.7%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	90.0%	0	0.0%
Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months	N/A	N/A	0.0%	90.0%	0	0.0%
Overlay of thourghfares (Lane miles, by contract)	N/A	N/A	0.0%	200	0	0.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	97.6%	N/A	0.0%	95.0%	97.2%	102.3%
Roadway & Sidewalk Obstruction Permits processed within 7 days	99.5%	N/A	0.0%	100.0%	100.0%	100.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,039,000	410,217	39.5%	950,000	334,466	35.2%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,075	73	6.8%	1,000	521	52.1%
Rehabilitate or replace 8 storage tanks (5%) annually	8	0	0.0%	8	0	0.0%
Water repairs completed within 12 days for calls received from 311	95.0%	97.0%	102.1%	90.0%	91.0%	101.1%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	82.0%	102.5%	90.0%	89.0%	98.9%
Utility Customer Service						
Percent of meters read and located monthly	95.0%	95.3%	100.3%	97.0%	93.2%	96.1%
Collection Rate	101.3%	100.7%	99.4%	99.0%	95.9%	96.9%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	70.4%	N/A	0.0%	90.0%	97.0%	107.8%
Average number of Re-submittals in Plan Review	1.92	N/A	0.0%	2	3	165.0%
Customer service rating (Scale of 1-5)	3.45	N/A	0.0%	4	4	91.3%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.87	\$12.81	92.4%	\$15.05	\$13.87	92.2%
Units with Recycling	162,000	152,080	93.9%	162,000	162,000	100.0%
Tires Disposed	238,614	64,351	27.0%	220,000	28,997	13.2%